

Signed (Agency Head)	Title	Date
		

	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	227.00	50.00	0.00	277.00	0.00	277.00	0.00	277.00

	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
Other Positions Equated to Full-Time	4.00	4.00	0.00	0.00

SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
Appropriated	25,649,521.00	26,535,237.00	27,817,359.00	29,094,226.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	25,649,521.00	26,535,237.00	27,817,359.00	29,094,226.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
01600 - OSC and Administrative Services	3,560,852.00	3,423,750.00	3,557,552.00	3,696,013.00
01700 - Accounting, Payroll and Financial Services	14,288,132.00	16,194,034.00	17,021,851.00	17,747,554.00
01800 - Retirement Services	5,616,715.00	4,571,032.00	4,786,110.00	5,064,058.00
01900 - Healthcare Services	2,183,822.00	2,346,421.00	2,451,846.00	2,586,601.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	25,649,521.00	26,535,237.00	27,817,359.00	29,094,226.00

STATE OF CALIFORNIA
 DEPARTMENT OF REVENUE
 STATE COMPTROLLER
 SACRAMENTO, CALIFORNIA

Agency Technical Option Submission

State Comptroller

Signed (Agency Head)	Title	Date
		

Fund	Agency Priority	Adjustment Title	FY 2020 Amount	FY 2021 Amount
11000 - General Fund				
	0	Costs related to move to 165 Capital Avenue	11,000	6,000
		Increase for Software purchased from Bond Fund for which continued maintenance from OE	228,802	232,212
		Increase to Software Maintenance for projected costs for Oracle	82,208	166,883
		Projected increases to Software and Hardware Maintenance and Software Licenses	21,105	42,049
	1	FY 20 Cost of FY 20 COLA (311)	675,631	675,631
		FY 20 Cost of FY 20 Increment (312)	263,376	263,376
		FY 21 Cost of FY 20 COLA (311)	0	27,023
		FY 21 Cost of FY 20 Increment (312)	0	179,874
		FY 21 Cost of FY 21 COLA (321)	0	713,019
		FY 21 Cost of FY 21 Increment (322)	0	252,922
	Total		1,282,122	2,558,989
Total			1,282,122	2,558,989